

HOUSE HEALTHCARE COUNCIL/SENATE HEALTH AND HUMAN SERVICES APPROPRIATIONS
FISCAL YEAR 2008-2009

			HOUSE HEALTHCARE COUNCIL								SENATE HEALTH & HUMAN SERVICES APPROPRIATIONS								
Row	ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	Row
1	AGENCY/HEALTH CARE ADMINISTRATION																		1
2	1100000	Startup (Recurring Law And Policy) - Operating	1,707.50	74,760,487	4,722,752,671		170,164,108		11,233,404,665	16,126,321,444	1,707.50	74,760,487	4,722,752,671		170,164,108		11,233,404,665	16,126,321,444	2
3	1600330	Realign Prepaid Health Plan Categories - Add			1,095,427,999				1,381,490,616	2,476,918,615			1,095,320,532				1,381,356,770	2,476,677,302	3
4	1600340	Realign Prepaid Health Plan Categories - Deduct			(1,095,427,999)				(1,381,490,616)	(2,476,918,615)			(1,095,320,532)				(1,381,356,770)	(2,476,677,302)	4
5	1601440	Transfer From Qualified Expenditure Category To Operating Category - Deduct			(2,242,800)				(5,423,398)	(7,666,198)			(2,242,800)				(5,423,398)	(7,666,198)	5
6	1601450	Transfer From Qualified Expenditure Category To Operating Category - Add			2,242,800				5,423,398	7,666,198			2,242,800				5,423,398	7,666,198	6
7	1602000	Agency For Health Care Research And Quality Grant							165,600	165,600								0	7
8	1604500	Reallocation Of Human Resources Outsourcing			(628)				(2,343)	(2,971)			(628)				(2,343)	(2,971)	8
9	1700200	Transfer Home And Community Based Services Waiver Funding To Medicaid State Plan Services			9,100,292				11,331,437	20,431,729			9,100,292				11,331,437	20,431,729	9
10	1700800	Transfer Workers' Compensation Medical Service Program To Department Of Financial Services	(15.00)	(692,509)					(1,038,103)	(1,038,103)								0	10
11	1800400	Hospice Room And Board Funding To Nursing Home Care - Add			116,862,034				145,542,502	262,404,536								0	11
12	1800450	Hospice Room And Board Funding To Nursing Home Care - Deduct			(116,862,034)				(145,542,502)	(262,404,536)								0	12
13	1801080	Transfer Positions From Health Care Regulation To The Florida Center For Adverse Incident Reports - Deduct	(3.00)	(109,547)					(182,841)	(182,841)	(3.00)	(109,547)					(182,841)	(182,841)	13
14	1801090	Transfer Positions From Health Care Regulation To The Florida Center For Adverse Incident Reports - Add	3.00	109,547					182,841	182,841	3.00	109,547					182,841	182,841	14
15	2301510	Institutional And Prescribed Drug Providers			183,602,243				256,294,881	439,897,124			183,602,243				256,294,881	439,897,124	15
16	2503080	Direct Billing For Administrative Hearings			(37,371)				(563,193)	(600,564)			(37,371)				(563,193)	(600,564)	16
17	3001400	Pharmaceutical Expense Assistance			(152,135)				(152,135)				(152,135)					(152,135)	17
18	3001780	Children's Special Health Care			12,751,741		681,495		15,334,721	28,767,957			13,433,236				15,334,721	28,767,957	18
19	3004500	Medicaid Services			154,861,302				(190,138,810)	(35,277,508)			154,861,302				(190,138,810)	(35,277,508)	19
20	33B1200	Eliminate Contract With Teaching Nursing Home			(625,000)					(625,000)			(625,000)					(625,000)	20
21	33B1300	Eliminate Contract With The Patient Safety Corporation			(750,000)					(750,000)			(750,000)					(750,000)	21
22	33B1700	Eliminate Expenditures For The Family Cafe			(100,000)				(100,000)	(200,000)			(100,000)				(100,000)	(200,000)	22
23	33B1900	Limit Travel For Surveys In Plans And Construction							(55,000)	(55,000)								0	23
24	33B2330	Elimination Of The Meds AD Waiver								0			(152,743,977)		50,914,659	50,914,659	(135,266,104)	(237,095,422)	24
25	33B2340	Restrict Medically Needy Program To Children And Pregnant Women								0			(148,116,811)		49,372,270	49,372,270	(134,280,219)	(233,024,760)	25
26	33B2350	Expand Prior Authorization Of Inpatient Hospital To Include Elective Cesarean Sections			(1,602,126)				(1,660,489)	(3,262,615)			(1,602,126)				(1,660,489)	(3,262,615)	26
27	33V0030	Eliminate Exemption From Hospital Inpatient Reimbursement Ceiling Funding			(5,348,859)				(6,660,254)	(12,009,113)			(5,348,859)				(6,660,254)	(12,009,113)	27
28	33V0100	Medicaid Choice Counseling Consolidation Of Funding			(3,252,500)				(3,252,500)	(6,505,000)			(3,252,500)				(3,252,500)	(6,505,000)	28
29	33V0110	Eliminate Payment For Preventable Hospital Errors			(96,179)				(119,468)	(215,647)			(96,179)				(117,468)	(213,647)	29

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30	33V0140	Impact To Hospice Rates From Adjusting Nursing Home Rates								0			(10,413,272)				(12,968,913)	(23,382,185)	30
31	33V0150	Nursing Home Diversion Expansion			(9,970,297)				(12,414,743)	(22,385,040)			(9,103,406)				(11,335,314)	(20,438,720)	31
32	33V0170	Freeze Florida Healthy Kids Corporation Capitation Rates			(4,840,546)				(10,664,086)	(15,504,632)			(4,840,546)				(10,664,086)	(15,504,632)	32
33	33V0180	Radiology Utilization Management			(1,000,000)				(1,245,173)	(2,245,173)								0	33
34	33V0182	Pharmacy Program Reduction			(4,343,431)				(5,395,197)	(9,738,628)			(4,343,431)				(5,395,197)	(9,738,628)	34
35	33V0410	Positions Vacant Greater Than 365 Days	(2.00)	(78,043)	(97,674)				(33,221)	(130,895)								0	35
36	33V0900	Statewide Advocacy Council	(13.00)	(577,127)	(955,051)					(955,051)								0	36
37	33V4000	Eliminate Chiropractic And Podiatric Coverages			(1,288,113)				(1,630,816)	(2,918,929)								0	37
38	33V4230	Reduce Medipass Case Management Fee			(4,436,712)				(5,561,142)	(9,997,854)			(3,549,369)		591,562	591,562	(3,707,428)	(6,665,235)	38
39	33V4270	Reduce Prepaid Mental Health Plan Service Contract Rates			(4,249,132)				(5,290,903)	(9,540,035)			(4,249,132)				(5,290,903)	(9,540,035)	39
40	33V4290	Reduce Clinic Services Reimbursement Rates			(24,478,992)				(31,381,008)	(55,860,000)			(13,478,992)				(16,783,675)	(30,262,667)	40
41	33V4520	Eliminate Adult Dental Services								0			(9,533,050)		2,383,263	2,383,263	(9,005,482)	(16,155,269)	41
42	33V4530	Eliminate Adult Hearing Services								0			(1,448,730)		362,182	362,182	(1,352,938)	(2,439,486)	42
43	33V5140	Eliminate Non-Ambulatory Coverage For The Medically Needy Program			(75,550,150)				(94,072,997)	(169,623,147)								0	43
44	33V5850	Exclude Retroactive Eligibility Payments From HMO Rates			(8,616,281)				(10,728,760)	(19,345,041)			(10,339,538)		1,723,256	1,723,256	(10,728,760)	(19,345,042)	44
45	33V5860	Eliminate Hospice Coverage			(23,372,406)				(29,108,501)	(52,480,907)								0	45
46	33V6500	Autoimmune Center - University Of Florida			(450,000)					(450,000)			(450,000)					(450,000)	46
47	33V7010	Nursing Home Rate Reduction			(123,822,408)				(154,180,304)	(278,002,712)			(72,896,366)				(90,768,579)	(163,664,945)	47
48	33V7020	Hospital Outpatient Rate Reduction			(32,116,188)				(40,314,876)	(72,431,064)			(19,653,896)				(24,634,652)	(44,288,548)	48
49	33V7030	Hospital Inpatient Rate Reduction			(113,815,778)				(142,194,510)	(256,010,288)			(70,774,497)				(88,529,232)	(159,303,729)	49
50	33V7040	Health Maintenance Organization Rate Reduction			(42,321,340)				(53,901,758)	(96,223,098)			(25,769,446)				(32,492,168)	(58,261,614)	50
51	33V7050	Intermediate Care Facility For The Developmentally Disabled (ICF-DD) Rate Reduction			(8,775,921)				(10,927,539)	(19,703,460)			(2,743,778)				(3,416,478)	(6,160,256)	51
52	33V7060	Non Emergency Transportation Rate Reduction			(1,308,095)				(1,628,805)	(2,936,900)			(1,308,095)				(1,628,805)	(2,936,900)	52
53	33V9560	Increase Managed Care Enrollment								0			(2,575,599)				(3,147,954)	(5,723,553)	53
54	33V9840	Florida Healthy Kids Corporation Administration								0			(469,083)				(1,042,564)	(1,511,647)	54
55	3300100	Delete Unfunded Budget							(86,643,368)	(86,643,368)								0	55
56	34F0100	Transfer The Health Care Trust Fund To The Medical Care Trust Fund - Deduct							(691,503)	(691,503)							(691,503)	(691,503)	56
57	34F0200	Transfer The Health Care Trust Fund To The Medical Care Trust Fund - Add							691,503	691,503							691,503	691,503	57
58	34F0300	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Deduct							(5,186,655)	(5,186,655)							(5,186,655)	(5,186,655)	58
59	34F0400	Transfer The Administrative Trust Fund To The Health Care Trust Fund - Add							5,186,655	5,186,655							5,186,655	5,186,655	59
60	34F0500	Transfer The FI Organ Donor Educ & Proc Trust Fund To The Health Care Trust Fund - Deduct							(384,518)	(384,518)							(384,518)	(384,518)	60
61	34F0600	Transfer The FI Organ Donor Educ & Proc Trust Fund To The Health Care Trust Fund - Add							384,518	384,518							384,518	384,518	61

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62	34F0700	Transfer The Resident Protection Trust Fund To The Health Care Trust Fund - Deduct							(776,720)	(776,720)							(776,720)	(776,720)	62
63	34F0800	Transfer The Resident Protection Trust Fund To The Health Care Trust Fund - Add							776,720	776,720							776,720	776,720	63
64	34F0900	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Deduct							(17,674,068)	(17,674,068)							(17,674,068)	(17,674,068)	64
65	34F1000	Transfer The Health Care Trust Fund To The Administrative Trust Fund - Add							17,674,068	17,674,068							17,674,068	17,674,068	65
66	34F1100	Transfer Administrative Trust Fund To Medical Care Trust Fund - Deduct							(154,085,782)	(154,085,782)							(153,549,756)	(153,549,756)	66
67	34F1200	Transfer Administrative Trust Fund To Medical Care Trust Fund - Add							154,085,782	154,085,782							153,549,756	153,549,756	67
68	3400300	Public Medical Assistance Trust Fund To General Revenue - Deduct							(11,781,471)	(11,781,471)							(75,000,000)	(75,000,000)	68
69	3400400	Public Medical Assistance Trust Fund To General Revenue - Add			11,781,471					11,781,471			75,000,000					75,000,000	69
70	3400500	Fund Shift - General Revenue To Public Medical Assistance Trust Fund - Add							11,781,471	11,781,471							75,000,000	75,000,000	70
71	3400600	Fund Shift - General Revenue To Public Medical Assistance Trust Fund - Deduct			(11,781,471)					(11,781,471)			(75,000,000)					(75,000,000)	71
72	3401700	Increased Third Party Liability - Deduct			(12,524,276)					(12,524,276)			(10,000,000)					(10,000,000)	72
73	3401800	Increased Third Party Liability - Add							12,524,276	12,524,276							10,000,000	10,000,000	73
74	3402700	Leasehold Licensee Fees For Nursing Home Overpayments - Add							1,781,600	1,781,600							1,781,600	1,781,600	74
75	3402710	Rural Hospital Exemptions - Deduct								0			(9,171,490)					(9,171,490)	75
76	3402720	Rural Hospital Exemptions - Add								0							9,171,490	9,171,490	76
77	3402800	Leasehold Licensee Fees For Nursing Home Overpayments - Deduct			(1,781,600)					(1,781,600)			(1,781,600)					(1,781,600)	77
78	41D2000	Florida Affordable Healthcare Program			1,029,561	71,278				1,029,561								0	78
79	4100060	Personal Care Assistance Rate Adjustment			2,748,342				3,422,161	6,170,503			2,748,342				3,422,161	6,170,503	79
80	4101750	Special Medicaid Payments To Hospitals			1,200,000	1,200,000			1,494,207	2,694,207								0	80
81	4101760	Low Income Pool			1,385,200	1,135,200			114,078,099	115,463,299							114,613,299	114,613,299	81
82	4101780	Hospital Ceiling Exemptions							66,200,746	66,200,746								0	82
83	4101800	Restructure Medicaid Clinic Services Reimbursement							55,860,000	55,860,000							30,262,667	30,262,667	83
84	4105210	Increase Medicaid Rates For Physicians							21,082,444	21,082,444								0	84
85	4106020	Dental Services Fee Increase							2,111,363	2,111,363								0	85
86	4109050	Medicaid Cost Sharing Obligation For Qualified Medicare Beneficiary Services			7,714,941				9,606,468	17,321,409								0	86
87	4206250	Reduce Freestanding Dialysis Centers			(865,130)				(1,080,880)	(1,946,010)			(865,130)				(1,080,880)	(1,946,010)	87
88	54R0000	Casualty Insurance Premium Adjustment			(15,088)				(41,597)	(56,685)			(15,088)				(41,597)	(56,685)	88
89		AHCA Total	1,677.50	73,412,808	4,584,186,886	2,406,478	170,845,603	0	10,902,662,324	15,657,694,813	1,707.50	74,760,487	4,483,898,966	0	275,511,300	105,347,192	10,879,559,936	15,638,970,202	89
90	AGENCY/PERSONS WITH DISABILITIES																		90
91	1100000	Startup (Recurring Law And Policy) - Operating	3,703.00	116,478,542	499,659,238				627,098,612	1,126,757,850	3,703.00	116,478,542	499,659,238				627,098,612	1,126,757,850	91
92	160S100	Correct Funding Source Identifier - Add			381,886				9,808,785	10,190,671			381,886				11,244,690	11,626,576	92

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93	160S200	Correct Funding Source Identifier - Deduct			(381,886)				(9,808,785)	(10,190,671)			(381,886)				(11,244,690)	(11,626,576)	93
94	1600650	Consumer Directed Care Plus Administrative Resources - Deduct	(9.00)	(394,123)	(656,964)				(656,964)	(1,313,928)	(9.00)	(394,123)	(656,964)				(656,964)	(1,313,928)	94
95	1600660	Consumer Directed Care Plus Administrative Resources - Add	9.00	394,123	656,964				656,964	1,313,928	9.00	394,123	656,964				656,964	1,313,928	95
96	1600670	Realignment Of Federal Grant Awards - Add							201,867	201,867							201,867	201,867	96
97	1600680	Realignment Of Federal Grant Awards - Deduct							(201,867)	(201,867)							(201,867)	(201,867)	97
98	1600870	Criminal Justice Incentive Pay (CJIP) - Deduct		(21,221)	(25,000)					(25,000)		(21,221)	(25,000)					(25,000)	98
99	1600890	Criminal Justice Incentive Pay (CJIP) - Add			25,000					25,000			25,000					25,000	99
100	1604500	Reallocation Of Human Resources Outsourcing			(13,004)				(10,599)	(23,603)			(13,004)				(10,599)	(23,603)	100
101	1700200	Transfer Home And Community Based Services Waiver Funding To Medicaid State Plan Services			(9,100,292)				(11,331,437)	(20,431,729)			(9,100,292)				(11,331,437)	(20,431,729)	101
102	1700750	Transfer Positions From Department Of Children And Families To The Agency For Persons With Disabilities (APD) - Add	9.00	341,212	495,929					495,929	9.00	341,212	495,929					495,929	102
103	1800310	Transfer To Serve Additional Clients In The Community (Brown V Bush) - Add			1,135,770				1,414,230	2,550,000			1,135,770				1,414,230	2,550,000	103
104	1800330	Transfer To Serve Additional Clients In The Community (Brown V Bush) - Deduct			(1,135,770)				(1,414,230)	(2,550,000)			(1,135,770)				(1,414,230)	(2,550,000)	104
105	1800830	Agency FTE Realignment - Deduct								0			(350,007)					(350,007)	105
106	1800840	Agency FTE Realignment - Add								0	5.00	216,893	350,007					350,007	106
107	1800850	Administrative Budget Realignment- Deduct			(337,196)					(337,196)			(337,196)					(337,196)	107
108	1800860	Administrative Budget Realignment - Add		137,508	337,196					337,196		137,508	337,196					337,196	108
109	2503080	Direct Billing For Administrative Hearings			670,519					670,519			670,519					670,519	109
110	33V01C1	Information Technology Reductions								0			(133,160)					(133,160)	110
111	33V0200	Provider Rate Reduction			(10,421,034)				(12,975,989)	(23,397,023)			(19,394,742)				(24,149,807)	(43,544,549)	111
112	33V6000	Personal Care Assistance Rate Adjustment			(5,525,522)				(6,880,230)	(12,405,752)			(5,525,522)				(6,880,230)	(12,405,752)	112
113	33V7000	Cap Tier One Clients At \$150,000 Per Year								0			(2,509,585)				(3,124,866)	(5,634,451)	113
114	33V8010	Reduction In Administration	(1.00)	(38,809)	(27,310)				(27,311)	(54,621)	(1.00)	(38,809)	(27,310)				(27,311)	(54,621)	114
115	33V8020	Start-Up Funds/Group Homes Category Reduction			(70,041)					(70,041)			(70,041)					(70,041)	115
116	33V8030	Grant And Aid Community Development Category Reduction			(55,261)				(35,799)	(91,060)			(55,261)				(35,799)	(91,060)	116
117	33V8040	Contract Reductions			(728,539)				(962,500)	(1,691,039)			(728,539)				(962,500)	(1,691,039)	117
118	3401470	Changes To Federal Financial Participation Rate - State			14,626,319					14,626,319			14,626,319					14,626,319	118
119	3401480	Changes To Federal Financial Participation Rate - Federal							(14,626,319)	(14,626,319)							(14,626,319)	(14,626,319)	119
120	36206C0	Staff Augmentation							1,148,770	1,148,770								0	120
121	4001140	Serving Persons With Disabilities			14,281,380	14,281,380	10,000,000	10,000,000	30,234,516	54,515,896								0	121
122	4008040	Additional Federal Grants Trust Fund							417,074	417,074							417,074	417,074	122
123	4008060	Establish Community Dental Service Pilot							581,000	581,000								0	123
124	4008070	Additional Resources For Needs Assessments								0							3,135,802	3,135,802	124

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125	54R0000	Casualty Insurance Premium Adjustment			(546,842)				(414,511)	(961,353)			(546,842)				(414,511)	(961,353)	125
126		APD Total	3,711.00	116,897,232	503,245,540	14,281,380	10,000,000	10,000,000	612,215,277	1,125,460,817	3,716.00	117,114,125	477,347,707	0	0	0	569,088,109	1,046,435,816	126
127	DEPARTMENT/CHILDREN & FAMILY SERVICES																		127
128	1100000	Startup (Recurring Law And Policy) - Operating	13,525.00	516,433,697	1,532,986,901		147,651,883		1,210,347,600	2,890,986,384	13,525.00	516,433,697	1,532,986,901		147,651,883		1,210,347,600	2,890,986,384	128
129	160D010	Guaranteed Energy Performance Savings Contracts - Add			295,619					295,619			295,619					295,619	129
130	160D020	Guaranteed Energy Performance Savings Contracts - Deduct			(295,619)					(295,619)			(295,619)					(295,619)	130
131	160E120	Realignment Of Budget To Expenditures Between Contracted Services And Expenses - Add			31,105				68,245	99,350			31,105				68,245	99,350	131
132	160E130	Realignment Of Budget To Expenditures Between Contracted Services And Expenses - Deduct			(31,105)				(68,245)	(99,350)			(31,105)				(68,245)	(99,350)	132
133	160E140	Realignment Of Contractual Services Budget From Expense To Special Category Pursuant To Senate Bill 2610 - Add			2,275				625	2,900			2,275				625	2,900	133
134	160E150	Realignment Of Contractual Services Budget From Expense To Special Category Pursuant To Senate Bill 2610 - Deduct			(2,275)				(625)	(2,900)			(2,275)				(625)	(2,900)	134
135	160F620	Transfer Rate And Budget From Violent Sexual Predator Program To The Executive Direction And Support Services Entity - Add		28,666	33,772					33,772		28,666	33,772					33,772	135
136	160F630	Transfer Rate And Budget From Violent Sexual Predator Program To The Executive Direction And Support Services Entity - Deduct		(28,666)	(33,772)					(33,772)		(28,666)	(33,772)					(33,772)	136
137	160F660	Transfer Funds To Support The Medicaid And Medicare Cost Reporting Contract - Add							8,371	8,371							8,371	8,371	137
138	160F670	Transfer Funds To Support The Medicaid And Medicare Cost Reporting Contract - Deduct		(7,105)					(8,371)	(8,371)		(7,105)					(8,371)	(8,371)	138
139	160F680	Transfer Funds For Winewood Renovation Project - Add			16,683					16,683			16,683					16,683	139
140	160F690	Transfer Funds For Winewood Renovation Project - Deduct		(14,161)	(16,683)					(16,683)		(14,161)	(16,683)					(16,683)	140
141	1600150	Transfer To Other Personal Services From Child Protection - Add			25,326				17,743	43,069			25,326				17,743	43,069	141
142	1600160	Transfer To Other Personal Services From Child Protection - Deduct			(25,326)				(17,743)	(43,069)			(25,326)				(17,743)	(43,069)	142
143	1600620	Transfer Budget From The Assistant Secretary For Administration To The Executive Direction And Support Services - Add		12,258	14,441					14,441		12,258	14,441					14,441	143
144	1600630	Transfer Budget From The Assistant Secretary For Administration To The Executive Direction And Support Services - Deduct		(12,258)	(14,441)					(14,441)		(12,258)	(14,441)					(14,441)	144
145	1600660	Transfer Budget To District Administration To Create The Other Personnel Services Category - Add			1,000				1,000	2,000			1,000				1,000	2,000	145
146	1600670	Transfer Budget To District Administration To Create The Other Personnel Services Category - Deduct			(1,000)				(1,000)	(2,000)			(1,000)				(1,000)	(2,000)	146

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Row	ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	Row
147	1600700	Financial Assistance Payments / Refugee / Entrant Program Budget Authority							2,465,487	2,465,487							2,465,487	2,465,487	147
148	1601840	Transfer Of Expenses To Contracted Services For Centers Of Excellence Contract - Add			76,569				323,431	400,000			76,569				323,431	400,000	148
149	1601860	Transfer Of Expenses To Contracted Services For Centers Of Excellence Contract - Deduct			(76,569)				(323,431)	(400,000)			(76,569)				(323,431)	(400,000)	149
150	1604500	Reallocation Of Human Resources Outsourcing			(92,013)				(10,197)	(102,210)			(92,013)				(10,197)	(102,210)	150
151	1608320	Replace Federal Grants Trust Fund Budget With Alcohol, Drug Abuse And Mental Health Trust Fund Budget - Add							935,390	935,390							935,390	935,390	151
152	1608330	Replace Federal Grants Trust Fund Budget With Alcohol, Drug Abuse And Mental Health Trust Fund Budget - Deduct							(935,390)	(935,390)							(935,390)	(935,390)	152
153	1700081	Transfer It Positions And Rate To The Agency For Persons With Disabilities								0	(5.00)	(216,893)						0	153
154	1701400	Transfer Positions And Related Funding Between The Department Of Children And Families To Agency For Persons With Disabilities - Deduct	(9.00)	(341,212)	(495,929)					(495,929)	(9.00)	(341,212)	(495,929)					(495,929)	154
155	1800570	Transfer Child Care Positions From Family Safety Program To Child Care Program - Add	18.00	824,896	983,445				193,260	1,176,705	18.00	824,896	983,445				193,260	1,176,705	155
156	1800580	Transfer Child Care Positions From Family Safety Program To Child Care Program - Deduct	(18.00)	(824,896)	(983,445)				(193,260)	(1,176,705)	(18.00)	(824,896)	(983,445)				(193,260)	(1,176,705)	156
157	1801020	Transfer Child Location Specialist Positions From District Administration To Family Safety - Add	5.00							0	5.00							0	157
158	1801030	Transfer Child Location Specialist Positions From District Administration To Family Safety - Deduct	(5.00)							0	(5.00)							0	158
159	1801040	Transfer Director Of Criminal Justice Position District Administration To Family Safety - Add	1.00	90,346	147,320					147,320	1.00	90,346	147,320					147,320	159
160	1801050	Transfer Director Of Criminal Justice Position District Administration To Family Safety - Deduct	(1.00)	(90,346)	(147,320)					(147,320)	(1.00)	(90,346)	(147,320)					(147,320)	160
161	25020C0	Continue Current Data Processing Applications							(1,887,732)	(1,887,732)								0	161
162	2503080	Direct Billing For Administrative Hearings			65,987					65,987			65,987					65,987	162
163	3000020	Adjustment For Temporary Assistance For Needy Families (TANF) Estimating Conference							17,802,207	17,802,207							17,802,207	17,802,207	163
164	3007820	Establish Positions To Address Workload Increase Of The Office Of The Appeals Hearings Office	5.00	183,045	158,233	12,142			158,233	316,466								0	164
165	33B2050	Family Safety Contracts - Unobligated Funds			(631,463)					(631,463)			(631,463)					(631,463)	165
166	33B2200	Optional State Supplementation Due To Surplus			(3,353,986)					(3,353,986)			(3,353,986)					(3,353,986)	166
167	33B2400	Cover Prescribed Drug Increase With Salary Lapse In Mental Health Treatment Facilities			(5,420,351)					(5,420,351)			(5,420,351)					(5,420,351)	167
168	33B2500	Department Administration Critical Processes	(95.50)	(4,710,613)	(3,765,216)				(3,222,112)	(6,987,328)	(95.50)	(4,710,613)	(3,765,216)				(3,222,112)	(6,987,328)	168

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Row	ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	Row
169	33B2510	Adult Protection Program - Administration	(2.00)	(126,821)	(175,409)				(58,212)	(233,621)	(2.00)	(126,821)	(175,409)				(58,212)	(233,621)	169
170	33B2520	Child Protection & Permanency Central Office Contracts By 5%			(253,107)				(102,943)	(356,050)			(253,107)				(102,943)	(356,050)	170
171	33B2530	Hotline Administration - Eliminate Oversight And Training For The Abuse Hotline Certification Program	(1.00)	(23,514)	(35,559)					(35,559)	(1.00)	(23,514)	(35,559)					(35,559)	171
172	33B2540	Child Care Administration By 5% Phase 1		(21,370)	(33,888)					(33,888)		(21,370)	(33,888)					(33,888)	172
173	33B2550	Family Safety Program Office By 5% Phase 1		(739,232)	(1,257,609)				(217,957)	(1,475,566)		(739,232)	(1,257,609)				(217,957)	(1,475,566)	173
174	33B2560	Mental Health Program Office By 5% Phase 1			(149,413)				(14,538)	(163,951)			(149,413)				(14,538)	(163,951)	174
175	33B2570	Access Program Office - Administration	(12.00)	(473,102)	(115,096)				(223,992)	(339,088)	(12.00)	(473,102)	(115,096)				(223,992)	(339,088)	175
176	33B2580	Mental Health Treatment Facility Headquarters Administration Phase 1	(1.00)	(14,646)	(79,737)					(79,737)	(1.00)	(14,646)	(79,737)					(79,737)	176
177	33B2650	Expenses By Eliminating Empty Lease Space			(961,143)					(961,143)			(961,143)					(961,143)	177
178	33B2700	Expenses By Hoteling Of Protective Investigator Staff			(3,406,847)				(156,866)	(3,563,713)			(3,406,847)				(156,866)	(3,563,713)	178
179	33B2750	Special Projects Department-Wide			(8,030,279)		(90,000)		(2,182,897)	(10,303,176)								0	179
180	33B2800	Department Administration - Major Critical Processes	(56.00)	(2,503,607)	(5,315,457)				(2,764,298)	(8,079,755)	(56.00)	(2,503,607)	(5,315,457)				(2,764,298)	(8,079,755)	180
181	33B2850	Mental Health Contract Administration By 10%			(2,253,976)				(57,896)	(2,311,872)			(2,253,976)				(57,896)	(2,311,872)	181
182	33B2900	Community Based Care Administration By 10%			(2,461,476)				(928,894)	(3,390,370)			(2,461,476)				(928,894)	(3,390,370)	182
183	33B2950	Sheriff's Protective Investigations Contract Administration By 10%			(358,105)					(358,105)			(358,105)					(358,105)	183
184	33B3000	Outsourced Child Welfare Legal Services Contract Administration By 10%			(45,400)				(29,837)	(75,237)			(45,400)				(29,837)	(75,237)	184
185	33B3050	Healthy Families Contract Administration By 10%			(198,774)					(198,774)			(198,774)					(198,774)	185
186	33B3100	Hospital Administration Contracts By 10%			(719,989)				(115,260)	(835,249)			(719,989)				(115,260)	(835,249)	186
187	33B3150	Mental Health Treatment Facilities Administration - Phase 1			(1,770,900)				(348,439)	(2,119,339)			(1,770,900)				(348,439)	(2,119,339)	187
188	33B3200	Adult Protection Program - Quality Assurance	(2.00)	(156,568)	(179,071)				(59,565)	(238,636)	(2.00)	(156,568)	(179,071)				(59,565)	(238,636)	188
189	33B3210	Child Protection & Permanency Central Office Contracts By 5%			(253,107)				(102,943)	(356,050)			(253,107)				(102,943)	(356,050)	189
190	33B3220	Hotline Administration - Travel And Equipment			(35,559)					(35,559)			(35,559)					(35,559)	190
191	33B3230	Child Care Administration By 5% Phase 2	(1.00)	(21,370)	(33,888)					(33,888)	(1.00)	(21,370)	(33,888)					(33,888)	191
192	33B3240	Family Safety Program Office By 5% Phase 2	(6.00)	(739,232)	(1,291,168)				(188,697)	(1,479,865)	(6.00)	(739,232)	(1,291,168)				(188,697)	(1,479,865)	192
193	33B3250	Mental Health Program Office By 5% Phase 2	(7.00)	(306,348)	(610,862)				(14,538)	(625,400)	(7.00)	(306,348)	(610,862)				(14,538)	(625,400)	193
194	33B3260	Access Program Office - Eliminate Quality Control	(39.00)	(473,102)	(1,132,079)				(924,617)	(2,056,696)	(39.00)	(473,102)	(1,132,080)				(924,617)	(2,056,697)	194
195	33B3270	Mental Health Treatment Facility Headquarters Administration Phase 2	(1.00)	(14,646)	(79,737)					(79,737)	(1.00)	(14,646)	(79,737)					(79,737)	195
196	33B3300	Eliminate South Florida State Hospital Cost Of Living Increase								0			(1,008,725)					(1,008,725)	196
197	33B3400	Marriage And Family Support Initiatives - Ounce Of Prevention Commission On Marriage			(250,000)					(250,000)								0	197

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Row	ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	Row
198	33B3420	Contract Administration Additional 5% - Mental Health			(1,126,991)				(28,948)	(1,155,939)			(1,126,991)				(28,948)	(1,155,939)	198
199	33B3450	Contract Administration Additional 5% - Community Based Care			(1,489,289)				(463,430)	(1,952,719)			(1,489,289)				(463,431)	(1,952,720)	199
200	33B3500	Contract Administration Additional 5% - Sheriff's Protective Investigations			(179,054)					(179,054)			(179,054)					(179,054)	200
201	33B3550	Outsourced Child Welfare Legal Services Contract Administration Additional 5%			(22,701)				(14,919)	(37,620)			(22,701)				(14,919)	(37,620)	201
202	33B3600	Contract Administration Additional 5% - Healthy Families			(99,388)					(99,388)			(99,388)					(99,388)	202
203	33B3650	Hospital Administration Additional 5% - Contracts			(359,894)				(57,731)	(417,625)			(359,894)				(57,731)	(417,625)	203
204	33B3700	Mental Health Treatment Facilities Administration - Phase 2			(764,012)					(764,012)			(764,012)					(764,012)	204
205	33B3710	Adult Protection Program Administration	(2.00)	(156,413)	(179,071)				(59,565)	(238,636)	(2.00)	(156,413)	(179,071)				(59,565)	(238,636)	205
206	33B3720	Child Protection & Permanency Central Office Contracts By 5%			(253,107)				(102,943)	(356,050)			(253,107)				(102,943)	(356,050)	206
207	33B3730	Hotline Administration By 5%			(35,559)					(35,559)			(35,559)					(35,559)	207
208	33B3740	Child Care Administration By 5% Phase 3	(1.00)	(21,370)	(33,888)					(33,888)	(1.00)	(21,370)	(33,888)					(33,888)	208
209	33B3750	Family Safety Program Office By 5% Phase 3	(6.00)	(739,232)	(1,291,168)				(188,697)	(1,479,865)	(6.00)	(739,232)	(1,291,168)				(188,697)	(1,479,865)	209
210	33B3760	Mental Health Program Office By 5% Phase 3	(7.00)	(306,348)	(610,862)				(14,538)	(625,400)	(7.00)	(306,348)	(610,862)				(14,538)	(625,400)	210
211	33B3770	Access Program Office - Limit Quality Assurance	(45.00)	(473,102)	(1,132,080)				(924,616)	(2,056,696)	(45.00)	(473,102)	(1,132,080)				(924,617)	(2,056,697)	211
212	33B3780	Mental Health Treatment Facility Headquarters Administration Phase 3	(1.00)	(14,646)	(79,737)					(79,737)	(1.00)	(14,646)	(79,737)					(79,737)	212
213	33B3790	Eliminate Additional Recurring SACWIS Funding			(2,009,823)				(2,009,823)	(4,019,646)								0	213
214	33B3800	Eliminate Mental Health Forensic Facility			(6,614,874)					(6,614,874)			(3,960,000)					(3,960,000)	214
215	33B3850	Additional Hospital Salary Lapse	(62.00)	(2,052,975)	(2,768,139)				1	(2,768,138)	(62.00)	(2,052,975)	(2,768,140)					(2,768,140)	215
216	33B4150	Department Protective Investigators	(71.00)	(3,159,671)	(4,094,925)					(4,094,925)	(71.00)	(3,159,671)	(4,094,925)					(4,094,925)	216
217	33B4200	Sheriff's Protective Investigators By 5%			(2,378,827)					(2,378,827)			(2,378,827)					(2,378,827)	217
218	33B4300	Child Welfare Legal Services Staff By 5%	(19.00)	(846,162)	(928,731)				(483,005)	(1,411,736)	(19.00)	(846,162)	(928,731)				(483,005)	(1,411,736)	218
219	33B4350	Community Based Care Services By Maximum Net Of Administrative Reduction - About 4.4% Of Services			(18,978,150)					(18,978,150)			(18,978,151)					(18,978,151)	219
220	33B4400	Healthy Families Services 5%			(1,320,428)				1	(1,320,427)			(1,320,429)					(1,320,429)	220
221	33B4600	Mental Health Services By 5%								0			(6,867,805)					(6,867,805)	221
222	33B4750	Tempoary Assistance For Needy Families Funded Substance Abuse Services							(9,750,000)	(9,750,000)			(3,988,668)					(3,988,668)	222
223	33B4850	Automated Community Connection To Economic Self-Sufficiency (Access) 5%	(205.00)	(6,260,017)	(6,405,750)				(4,330,297)	(10,736,047)	(205.00)	(6,260,017)	(6,405,751)				(4,330,298)	(10,736,049)	223
224	33G0110	Reduce State Operations/ Administration			(5)				(5)	(10)								0	224
225	33N0001	Redirect Recurring Appropriations To Non-Recurring - Deduct								0							(8,881,555)	(8,881,555)	225
226	33N0002	Redirect Recurring Appropriations To Non-Recurring - Add								0							8,881,555	8,881,555	226
227	33V00C0	Data Center Reductions								0	(11.00)	(648,664)	(534,611)				(1,331,421)	(1,866,032)	227
228	33V0525	Reduce Independent Living Program			(7,000,000)					(7,000,000)								0	228
229	33V11C0	Reduce Maintenance And Operations - SACWIS Project								0			(464,016)				(4,691,722)	(5,155,738)	229

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230	3300100	Delete Unfunded Positions	(57.50)	(63,570)						0	(57.50)	(63,570)						0	230
231	3301010	Eliminate Unfunded Budget							(20,330,318)	(20,330,318)							(20,330,318)	(20,330,318)	231
232	3400140	Transfer Child Advocacy Funding To Grants And Donations Trust Fund - Add							130,000	130,000							130,000	130,000	232
233	3400150	Transfer Child Advocacy Funding To Grants And Donations Trust Fund - Deduct							(130,000)	(130,000)							(130,000)	(130,000)	233
234	3401070	Shift Alcohol,Drug Abuse And Mental Health Block Grant Trust Fund To Federal Grants And Grants And Donations Trust Funds - Add							34,239	34,239							34,239	34,239	234
235	3401080	Shift Alcohol,Drug Abuse And Mental Health Block Grant Trust Fund To Federal Grants And Grants And Donations Trust Funds - Deduct							(34,239)	(34,239)							(34,239)	(34,239)	235
236	3401470	Changes To Federal Financial Participation Rate - State			910,959					910,959			910,959					910,959	236
237	3401480	Changes To Federal Financial Participation Rate - Federal							(910,959)	(910,959)							(910,959)	(910,959)	237
238	3402010	Institutional Fees - Add							1,000,000	1,000,000							1,000,000	1,000,000	238
239	3402020	Institutional Fees - Deduct			(1,000,000)					(1,000,000)			(1,000,000)					(1,000,000)	239
240	3406000	Fund Special Projects With Nonrecurring Funds- Add								0							16,060,557	16,060,557	240
241	3406010	Fund Special Projects With Nonrecurring Funds- Deduct								0			(16,060,557)					(16,060,557)	241
242	3406020	Fund Florida SACWIS Solutions With Nonrecurring Funds - Add								0							3,209,463	3,209,463	242
243	3406030	Fund Florida SACWIS Solutions With Nonrecurring Funds - Deduct								0			(3,209,463)					(3,209,463)	243
244	36302C0	Budget Authority To Reimburse The Department Of Management Services For The Child Care Information System							277,000	277,000							277,000	277,000	244
245	4000085	Children's Zones			4,600,000	4,600,000				4,600,000								0	245
246	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			1,281,215					1,281,215			1,281,215					1,281,215	246
247	4000570	Annual Increase For Title IV-E Demonstration Waiver							4,445,919	4,445,919							4,445,919	4,445,919	247
248	4000575	Domestic Violence Planning, Training, And Technical Assistance			150,000	150,000				150,000								0	248
249	4000660	Community Based Care Risk Pool							7,500,000	7,500,000							7,500,000	7,500,000	249
250	4005052	Community Forensic Services			500,000					500,000								0	250
251	4006000	Expansion Of Services For Community Mental Health							10,529,348	10,529,348							21,058,696	21,058,696	251
252	4006100	Continuation Of Expansion Of Services For Community Mental Health	1.00	48,043	(5,400,000)				14,045,794	8,645,794	1.00	48,043	(5,400,000)				14,045,794	8,645,794	252
253	4006150	Transforming Florida's Mental Health System			8,000,000	8,000,000				8,000,000								0	253
254	4006700	Casey Family Foundation Grant							506,163	506,163							506,163	506,163	254
255	54R0000	Casualty Insurance Premium Adjustment			(353,134)				(231,470)	(584,604)			(353,134)				(231,470)	(584,604)	255
256	990G000	Grants And Aids - Fixed Capital Outlay - Domestic Violence Shelters								0					3,000,000	3,000,000		3,000,000	256
257	990M000	Maintenance And Repair - Florida State Hospital													4,905,574	4,905,574		4,905,574	257
258	990M000	Maintenance And Repair - Northeast Florida State Hospital													2,344,896	2,344,896		2,344,896	258

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Row	ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	Row
259	990M000	Maintenance And Repair - North Florida Evaluation & Treatment Center													778,730	778,730		778,730	259
260	990M000	Maintenance And Repair - West Florida Community Care Center								0					131,566	131,566		131,566	260
261		DCF Total	12,822.00	491,884,630	1,436,497,115	12,762,142	147,561,883	0	1,215,564,059	2,799,623,057	12,801.00	490,836,028	1,410,900,013	0	158,812,649	11,160,766	1,255,012,503	2,824,725,165	261
262	DEPARTMENT/ELDERLY AFFAIRS																		262
263	1100000	Startup (Recurring Law And Policy) - Operating	411.50	16,944,505	134,832,480		24,770,633		219,432,145	379,035,258	411.50	16,944,505	134,832,480		24,770,633		219,432,145	379,035,258	263
264	160E100	Realignment Of Contractual Services Budget - Add			3,600				15,128	18,728			3,600				15,128	18,728	264
265	160E110	Realignment Of Contractual Services Budget - Deduct			(3,600)				(15,128)	(18,728)			(3,600)				(15,128)	(18,728)	265
266	1600050	Realignment Of Contracted Services To OPS And Expenses Categories - Add			102,300					102,300			102,300					102,300	266
267	1600060	Realignment Of Contracted Services To OPS And Expenses Categories - Deduct			(102,300)					(102,300)			(102,300)					(102,300)	267
268	1604500	Reallocation Of Human Resources Outsourcing			(500)				(1,112)	(1,612)			(500)				(1,112)	(1,612)	268
269	1700100	Transfer Johnnie B. Byrd, Sr. Alzheimer's Center And Research Institute To University Of South Florida			(3,750,000)					(3,750,000)								0	269
270	3000400	The Long-Term Care Ombudsman Program								0	16.00	643,163					729,658	729,658	270
271	3201010	Eliminate Unfunded Budget							(56,753)	(56,753)							(56,753)	(56,753)	271
272	33B0300	Home Care For The Elderly			(952,946)					(952,946)			(476,473)					(476,473)	272
273	33B0500	Contracted Services			(244,545)					(244,545)								0	273
274	33B0600	Community Care For The Elderly			(3,065,350)					(3,065,350)			(1,634,910)					(1,634,910)	274
275	33B0700	Alzheimer's Disease Initiative			(1,362,402)					(1,362,402)			(595,861)					(595,861)	275
276	33B0900	J. Byrd Alzheimer's Center And Research Institute			(9,750,000)				(9,750,000)	(19,500,000)			(8,500,000)				(8,500,000)	(17,000,000)	276
277	33V0100	Telehealth Support Project			(250,000)					(250,000)			(250,000)					(250,000)	277
278	33V0300	Sunshine For Seniors Program			(158,000)					(158,000)			(158,000)					(158,000)	278
279	3300010	Delete Unfunded Budget							(3,750,000)	(3,750,000)								0	279
280	3401470	Changes To Federal Participation Rate - State Expenses			1,871,510					1,871,510			1,871,510					1,871,510	280
281	3401480	Changes To Federal Participation Rate - Federal Expenses							(1,871,510)	(1,871,510)							(1,871,510)	(1,871,510)	281
282	54R0000	Casualty Insurance Premium Adjustment			(81,567)				(10,255)	(91,822)			(81,567)				(10,255)	(91,822)	282
283	74A0030	Local Services Programs			100,000	100,000				100,000								0	283
284	990G000	Grants And Aids - Fixed Capital Outlay - Senior Citizen Centers								0					10,000,000	10,000,000		10,000,000	284
285		DOEA Total	411.50	16,944,505	117,188,680	100,000	24,770,633	0	203,992,515	345,951,828	427.50	17,587,668	125,006,679	0	34,770,633	10,000,000	209,722,173	369,499,485	285
286	DEPARTMENT/HEALTH																		286
287	1100000	Startup (Recurring Law And Policy) - Operating	3,175.50	128,434,145	565,710,781		105,136,259		2,062,227,208	2,733,074,248	3,175.50	128,434,145	565,710,781		105,136,259		2,062,227,208	2,733,074,248	287
288	160F110	Realignment Of Contractual Services Budget - Deduct To Expenses							(40,000)	(40,000)							(40,000)	(40,000)	288
289	160F120	Realignment Of Contractual Services Budget - Add To Special Category							40,000	40,000							40,000	40,000	289
290	160F230	Transfer Between Categories - United States Trust Fund - Deduct							(1,200,000)	(1,200,000)							(1,200,000)	(1,200,000)	290
291	160F240	Transfer Between Categories - United States Trust Fund - Add							1,200,000	1,200,000							1,200,000	1,200,000	291
292	160F740	Transfer Between Categories Federal Grants Trust Fund - Deduct							(250,000)	(250,000)							(250,000)	(250,000)	292
293	160F750	Transfer Between Categories Federal Grants Trust Fund - Add							250,000	250,000							250,000	250,000	293

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Row	ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	Row
294	160P030	Program Component Correction For Children's Medical Services-Deduct			(130,511)					(130,511)			(130,511)					(130,511)	294
295	160P040	Program Component Correction For Children's Medical Services-Add			130,511					130,511			130,511					130,511	295
296	160P050	Healthy Start Adjustment - Add			578,753					578,753			578,753					578,753	296
297	160P060	Healthy Start Adjustment - Deduct			(578,753)					(578,753)			(578,753)					(578,753)	297
298	160S190	Adjustment To Funding Source Identifier - Deduct			(704,987)				(2,798,060)	(3,503,047)			(2,037,991)					(2,037,991)	298
299	160S200	Adjustment To Funding Source Identifier - Add			704,987				2,798,060	3,503,047			2,037,991					2,037,991	299
300	1600690	Realignment Of Funds To Fixed Capital							(7,533,960)	(7,533,960)							(7,533,960)	(7,533,960)	300
301	1604500	Reallocation Of Human Resources Outsourcing			(1,174)				81,674	80,500			(1,174)				81,674	80,500	301
302	1800370	Transfer Medicaid Waiver Services To A Unique Special Category - Deduct			(16,155,050)				(30,365,927)	(46,520,977)			(16,155,050)				(30,365,927)	(46,520,977)	302
303	1800380	Transfer Medicaid Waiver Services To A Unique Special Category - Add			16,155,050				31,314,221	47,469,271			16,155,050				30,365,927	46,520,977	303
304	1800480	Collapse Program Components In The Family Health Services Budget Entity - Add			(14)				(26)	(40)								0	304
305	1800550	Realign Funding In The Medical Quality Assurance Budget Entity - Deduct							(1,226,559)	(1,226,559)								0	305
306	1800560	Realign Funding In The Medical Quality Assurance Budget Entity - Add							1,226,559	1,226,559								0	306
307	1800810	Realignment Of Contracted Services - Add			586,550					586,550								0	307
308	1800820	Realignment Of Contracted Services - Deduct			(586,550)					(586,550)								0	308
309	1800910	Realignment Of Transfer To Department Of Management Services (DMS) - Human Resources Services - Add			14				26	40			14				26	40	309
310	1800920	Realignment Of Transfer To Department Of Management Services (DMS) - Human Resources Services - Deduct			(14)				(26)	(40)			(14)				(26)	(40)	310
311	2401500	Replacement Of Motor Vehicles								0							138,600	138,600	311
312	2503080	Direct Billing For Administrative Hearings							(16,718)	(16,718)							(16,718)	(16,718)	312
313	33V0010	Reduction/Elimination Of Special Projects			(5,490,235)					(5,490,235)								0	313
314	33V01C1	Information Technology Reductions								0			(564,675)					(564,675)	314
315	33V0110	Reduce Biomedical Research Funding								0							(1,500,000)	(1,500,000)	315
316	33V0410	Positions Vacant Greater Than 365 Days	(23.50)	(825,258)	(2,877,575)				(2,731,984)	(5,609,559)								0	316
317	33V1500	Medically Needy Program								0	(12.00)	(434,745)	(661,565)				(506,373)	(1,167,938)	317
318	3300070	Executive Direction			(855,661)					(855,661)			(917,562)					(917,562)	318
319	3300080	Information Technology			(815,948)					(815,948)								0	319
320	3300090	Family Health			(10,561,975)					(10,561,975)			(4,042,453)					(4,042,453)	320
321	3300100	Infectious Disease Control			(3,721,916)		(619,849)		(2,615,711)	(6,957,476)			(1,506,307)					(1,506,307)	321
322	3300110	Environmental Health Services			(1,398,608)					(1,398,608)			(505,597)					(505,597)	322
323	3300120	County Health Department Local Health Needs								0			(11,276,374)					(11,276,374)	323
324	3300130	Statewide Public Health Support			(3,070,000)		(14,035)		(23,946)	(3,107,981)			(2,837,962)					(2,837,962)	324
325	3300140	Children's Special Health Care			(11,694,009)					(11,694,009)			(7,524,697)					(7,524,697)	325
326	3300150	Community Health Resources			(7,281,438)					(7,281,438)			(1,375,739)					(1,375,739)	326
327	3300165	Reduce Base Projects								0			(3,762,403)					(3,762,403)	327

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Row	ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	Row
328	3300180	Reduce Crisis Counseling								0			(1,800,000)					(1,800,000)	328
329	3300190	Reduce Primary Care Program								0			(1,112,188)					(1,112,188)	329
330	3400320	Transfer Program Funding Between Funds - Deduct							(1,981,086)	(1,981,086)							(1,981,086)	(1,981,086)	330
331	3400330	Transfer Program Funding Between Funds - Add							1,981,086	1,981,086							1,981,086	1,981,086	331
332	3401470	Changes To Federal Financial Participation Rate - State			1,112,188				52,025	1,164,213			1,112,188				52,025	1,164,213	332
333	3401480	Changes To Federal Financial Participation Rate - Federal							(1,112,188)	(1,112,188)							(1,112,188)	(1,112,188)	333
334	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			45,371					45,371								0	334
335	4100060	Additional Federal Funding For The Early Steps Program							3,045,423	3,045,423							3,045,423	3,045,423	335
336	4200030	Department Of Health Special Projects			50,000	50,000				50,000								0	336
337	4200060	Dental Health Initiatives			300,000					300,000								0	337
338	4300150	Brain And Spinal Cord Injury Research							500,000	500,000								0	338
339	4309000	Tobacco Constitutional Amendment					6,619,506	5,000,000		6,619,506					1,621,166			1,621,166	339
340	4600070	Support For The National Practitioner Data Bank								0	1.00	34,220						0	340
341	4600110	Investigation Of Repeated Malpractice								0	1.00	51,216						0	341
342	4600130	Support For Florida Department Of Law Enforcement (FDLE) Background Checks								0	1.00	34,219						0	342
343	4800020	Child Nutrition Program							12,378,909	12,378,909							12,378,909	12,378,909	343
344	4800060	Additional Funding For March Of Dimes Grants							50,000	50,000								0	344
345	4807000	Women, Infant And Children (WIC) Program							35,617,617	35,617,617							35,617,617	35,617,617	345
346	54R0000	Casualty Insurance Premium Adjustment			356,133				85,396	441,529			356,133				85,396	441,529	346
347	5800010	Additional Funding To Support Current Environmental Health Initiatives							474,181	474,181							474,181	474,181	347
348	5800050	Community Environmental Public Health Efforts								0							400,000	400,000	348
349	5800060	Equipment For Emergency Response And Environmental Surveillance								0							43,003	43,003	349
350	5800070	Additional Funding To Support State Grant Awards							80,000	80,000							80,000	80,000	350
351	6400100	Provide Temporary Assistance To Needy Families (TANF) Funding							6,600,000	6,600,000								0	351
352	6500000	Access To Health Care			30,000,000					30,000,000								0	352
353	6700500	Contract Management Initiative								0	2.00	96,085					323,468	323,468	353
354	990F000	Support Facilities - County Health Departments								0					5,000,000	5,000,000		5,000,000	354
355	990M000	Maintenance And Repair - County Health Departments							7,533,960	7,533,960							7,533,960	7,533,960	355
356	990S000	Special Purpose - Brevard CMS Facility								0					982,200	982,200		982,200	356
357	990S000	Special Purpose - Broward CHD							3,630,000	3,630,000							3,630,000	3,630,000	357
358	990S000	Special Purpose - Miami-Dade CHD								0					6,412,600	6,412,600		6,412,600	358
359	990S000	Special Purpose - Flagler CHD							197,900	197,900							197,900	197,900	359
360	990S000	Special Purpose - Hernando CHD								0					14,229,200	14,229,200		14,229,200	360
361	990S000	Special Purpose - Hillsborough CHD							7,462,700	7,462,700							7,462,700	7,462,700	361
362	990S000	Special Purpose - Jackson CHD								0					10,792,300	10,792,300		10,792,300	362
363	990S000	Special Purpose - Palm Beach CHD							4,006,000	4,006,000							4,006,000	4,006,000	363
364	990S000	Special Purpose - Pinellas CHD								0							10,000,000	10,000,000	364
365	990S000	Special Purpose - Rural Hospitals								0							3,000,000	3,000,000	365
366		DOH Total	3,152.00	127,608,887	549,805,920	50,000	111,121,881	5,000,000	2,130,936,754	2,791,864,555	3,168.50	128,215,140	529,290,406	0	144,173,725	37,416,300	2,140,108,825	2,813,572,956	366

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Row	ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	Row
367	DEPARTMENT/VETERAN's AFFAIRS																		367
368	1100000	Startup (Recurring Law And Policy) - Operating	668.50	21,237,678	13,930,987				44,627,716	58,558,703	668.50	21,237,678	13,930,987				44,627,716	58,558,703	368
369	1604500	Reallocation Of Human Resources Outsourcing			356				1,064	1,420			356				1,064	1,420	369
370	1800130	Transfer Legislative Affairs Director To Executive Direction - Add	1.00	83,512	107,410					107,410	1.00	83,512	107,410					107,410	370
371	1800140	Transfer Legislative Affairs Director To Executive Direction - Deduct	(1.00)	(83,512)	(107,410)					(107,410)	(1.00)	(83,512)	(107,410)					(107,410)	371
372	2401700	State Nursing Home Replacement Equipment - Operating Capital Outlay (OCO) Category							64,100	64,100							64,100	64,100	372
373	2402100	State Nursing Home Additional Equipment - Operating Capital Outlay (OCO) Category							66,600	66,600							66,600	66,600	373
374	2503080	Direct Billing For Administrative Hearings			(2,007)					(2,007)			(2,007)					(2,007)	374
375	33B2000	Department Of Veterans' Affairs Schedule VIII-B-1 Homes Program Reduction			(15,431)					(15,431)			(15,431)					(15,431)	375
376	33B2100	Department Of Veterans' Affairs Schedule VIII-B-1 Executive Direction/Support Services Program Reduction.			(66,600)					(66,600)			(66,600)					(66,600)	376
377	33B2200	Department Of Veterans' Affairs Schedule VIII-B-1 Veterans' Benefits & Assistance Program Reduction.			(50,582)					(50,582)			(50,582)					(50,582)	377
378	33B2210	Department Of Veterans' Affairs Schedule VIII-B-1 Benefits And Assistance Reduction In OCO			(11,700)					(11,700)			(11,700)					(11,700)	378
379	33V01C0	Information Technology Reductions			(119,283)					(119,283)			(119,283)					(119,283)	379
380	3400300	Realignment Of Operations And Maintenance Trust Funds/General Revenue Appropriations - Add							135,947	135,947							135,947	135,947	380
381	3400400	Realignment Of Operations And Maintenance Trust Funds/General Revenue Appropriations - Deduct			(135,947)					(135,947)			(135,947)					(135,947)	381
382	3400600	EDSS Div - Reduction In Expense			(100,458)					(100,458)			(100,458)					(100,458)	382
383	3400700	Homes-Inc Operations Maint TF Expense							100,458	100,458							100,458	100,458	383
384	4109000	Initial Staffing/Start-Up Funding St. Johns County State Veterans' Nursing Home	9.00	389,250					313,885	313,885	9.00	389,250					313,885	313,885	384
385	4500200	Transition CNA Svcs From Contracted Services To State Operations - Add								0	210.00	4,631,830	2,151,002				4,976,147	7,127,149	385
386	4500210	Transition Certified Nursing Assistant Services From Contracted Services To State Operations - Deduct								0			(2,151,002)				(4,976,147)	(7,127,149)	386
387	4500220	Transition Food Service Operations From Contracted Services To State Operations - Add								0	36.00	695,907					1,178,329	1,178,329	387
388	4500230	Transition Food Service Operations From Contracted Services To State Operations - Deduct								0							(1,178,329)	(1,178,329)	388
389	54R0000	Casualty Insurance Premium Adjustment			(5,066)				(14,469)	(19,535)			(5,066)				(14,469)	(19,535)	389
390	990M000	Maintenance And Repair							1,245,256	1,245,256							1,245,256	1,245,256	390
391		DVA Total	677.50	21,626,928	13,424,269	0	0	0	46,540,557	59,964,826	923.50	26,954,665	13,424,269	0	0	0	46,540,557	59,964,826	391
392		GRAND TOTAL	22,451.50	848,374,990	7,204,348,410	29,600,000	464,300,000	15,000,000	15,111,911,486	22,780,559,896	22,744.00	855,468,113	7,039,868,040	0	613,268,307	163,924,258	15,100,032,103	22,753,168,450	392

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Row	ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TB	OTHER TF	ALL FUNDS	Row
		HEALTH CARE ADMINISTRATION	1,677.50	73,412,808	4,584,186,886	2,406,478	170,845,603	0	10,902,662,324	15,657,694,813	1,707.50	74,760,487	4,483,898,966	0	275,511,300	105,347,192	10,879,559,936	15,638,970,202	
		PERSONS WITH DISABILITIES	3,711.00	116,897,232	503,245,540	14,281,380	10,000,000	10,000,000	612,215,277	1,125,460,817	3,716.00	117,114,125	477,347,707	0	0	0	569,088,109	1,046,435,816	
		CHILDREN & FAMILY SERVICES	12,822.00	491,884,630	1,436,497,115	12,762,142	147,561,883	0	1,215,564,059	2,799,623,057	12,801.00	490,836,028	1,410,900,013	0	158,812,649	11,160,766	1,255,012,503	2,824,725,165	
		ELDERLY AFFIARS	411.50	16,944,505	117,188,680	100,000	24,770,633	0	203,992,515	345,951,828	427.50	17,587,668	125,006,679	0	34,770,633	10,000,000	209,722,173	369,499,485	
		HEALTH	3,152.00	127,608,887	549,805,920	50,000	111,121,881	5,000,000	2,130,936,754	2,791,864,555	3,168.50	128,215,140	529,290,406	0	144,173,725	37,416,300	2,140,108,825	2,813,572,956	
		VETERANS' AFFAIRS	677.50	21,626,928	13,424,269	0	0	0	46,540,557	59,964,826	923.50	26,954,665	13,424,269	0	0	0	46,540,557	59,964,826	
		GRAND TOTAL	22,451.50	848,374,990	7,204,348,410	29,600,000	464,300,000	15,000,000	15,111,911,486	22,780,559,896	22,744.00	855,468,113	7,039,868,040	0	613,268,307	163,924,258	15,100,032,103	22,753,168,450	